

平成25年度 2款8項2目 市長選挙費決算見込み

(単位:円)

	予算額(A)	執行想定額(B)			差引 (C=A-B)	流用	補正予算額
		市	区	計			
1節 報酬	43,414,000	52,000	42,970,000	43,022,000	392,000		▲ 392,000
1(3)選挙長報酬	22,000	22,000	0	22,000	0		0
1(4)管理者報酬	16,906,000	0	16,906,000	16,906,000	0		0
1(5)立会人報酬	26,486,000	30,000	26,064,000	26,094,000	392,000		▲ 392,000
3節 職員手当等	191,039,000	147,179,777	0	147,179,777	43,859,223		▲ 43,859,223
3(7)超勤手当	190,715,000	147,060,777	0	147,060,777	43,654,223		▲ 43,654,223
3(9)管理職特別勤務手当	324,000	119,000	0	119,000	205,000		▲ 205,000
7節 賃金	68,198,000	317,386	70,081,652	70,399,038	▲ 2,201,038	2,201,038	0
8節 報償費	10,653,000	4,118,251	5,308,453	9,426,704	1,226,296		▲ 1,226,296
9節 旅費	4,093,000	205,620	855,286	1,060,906	3,032,094		▲ 3,032,094
9(2)普通旅費	4,093,000	205,620	855,286	1,060,906	3,032,094		▲ 3,032,094
11節 需用費	82,714,000	35,148,963	17,503,130	52,652,093	30,061,907		▲ 27,357,407
11(1)消耗品費	46,259,000	13,428,517	12,054,666	25,483,183	20,775,817	▲ 3,055,859	▲ 17,719,958
11(3)食糧費	4,624,000	0	4,165,249	4,165,249	458,751		▲ 458,751
11(4)印刷製本費	31,116,000	21,190,774	1,246,528	22,437,302	8,678,698		▲ 8,678,698
11(5)光熱水費	215,000	529,672	36,687	566,359	▲ 351,359	351,359	0
11(6)修繕料	500,000	0	0	0	500,000		▲ 500,000
12節 役務費	174,707,000	42,399,763	93,152,319	135,552,082	39,154,918		▲ 39,154,918
12(1)通信運搬費	104,152,000	5,559,126	90,303,423	95,862,549	8,289,451	▲ 1,112,053	▲ 7,177,398
12(3)広告料	70,335,000	35,831,554	2,534,526	38,366,080	31,968,920		▲ 31,968,920
12(4)手数料	200,000	997,683	314,370	1,312,053	▲ 1,112,053	1,112,053	0
12(5)筆耕翻訳料	20,000	11,400	0	11,400	8,600		▲ 8,600
13節 委託料	334,752,000	188,883,128	80,854,400	269,737,528	65,014,472	▲ 2,201,038	▲ 62,813,434
14節 使用料及び賃借料	56,853,000	2,299,038	42,822,959	45,121,997	11,731,003		▲ 11,731,003
18節 備品購入費	750,000	2,520,000	934,500	3,454,500	▲ 2,704,500		0
18(2)選挙関係備品費	750,000	2,520,000	934,500	3,454,500	▲ 2,704,500	2,704,500	0
19節 負担金補助及び交付金	20,292,000	6,832,463	0	6,832,463	13,459,537		▲ 13,459,537
19(2)会費及び負担金	20,292,000	6,832,463	0	6,832,463	13,459,537		▲ 13,459,537
計	987,465,000	429,956,389	354,482,699	784,439,088	203,025,912		▲ 203,025,912



内訳	職員人件費	▲ 43,859,223
	物件費	▲ 159,166,689
合計		▲ 203,025,912